

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Clinton Central School Corp (1150)**

| Clinton Central School Corp (1150)                | FY 2010            | FY 2011            | FY 2012            | FY 2013            | Increase Over<br>Biennium | Increase from<br>Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| <b>Student Academic Achievement</b>               |                    |                    |                    |                    |                           |                                |
| Regular Programs                                  | \$4,047,951        | \$4,159,513        | \$4,315,902        | \$3,877,189        | 0%                        | -10%                           |
| Vocational Education                              | \$304,875          | \$365,079          | \$440,599          | \$375,654          | 22%                       | -15%                           |
| Learning Disability                               | \$349,173          | \$335,347          | \$314,900          | \$362,315          | -1%                       | 15%                            |
| Payments to Other Governmental Units Within State | \$155,321          | \$87,841           | \$86,482           | \$209,810          | 22%                       | 143%                           |
| Mental Disabilities                               | \$140,970          | \$110,254          | \$116,580          | \$152,363          | 7%                        | 31%                            |
| Instruction, Related Technology                   | \$2,294            | \$53,775           | \$37,667           | \$96,683           | 140%                      | 157%                           |
| Library/Media Services                            | \$110,892          | \$140,847          | \$134,747          | \$96,412           | -8%                       | -28%                           |
| Physical Impairment                               | \$33,584           | \$19,785           | \$28,453           | \$68,071           | 81%                       | 139%                           |
| Special Education Preschool                       | \$49,214           | \$0                | \$0                | \$67,040           | 36%                       | N/A                            |
| Textbooks for Rent or Resale                      | \$114,097          | \$123,158          | \$173,721          | \$47,769           | -7%                       | -73%                           |
| Culturally Different                              | \$7,813            | \$19,023           | \$42,723           | \$43,784           | 222%                      | 2%                             |
| Improvement of Instruction                        | \$76,534           | \$7,937            | \$24,165           | \$38,029           | -26%                      | 57%                            |
| Gifted And Talented                               | \$35,327           | \$26,150           | \$32,779           | \$33,831           | 8%                        | 3%                             |
| Preventive Remediation                            | \$37,947           | \$41,259           | \$21,526           | \$18,742           | -49%                      | -13%                           |
| Summer School Programs                            | \$21,619           | \$1,556            | \$8,325            | \$0                | -64%                      | -100%                          |
| Other Vocational Education Programs               | \$44               | \$0                | \$0                | \$0                | -100%                     | N/A                            |
| 2007 Account Code - Teachers Retirement Fund      | \$0                | \$0                | \$0                | \$0                | N/A                       | N/A                            |
| Other Special Programs                            | \$62,392           | \$12,471           | \$0                | \$0                | -100%                     | N/A                            |
| <b>Student Academic Achievement Total</b>         | <b>\$5,550,048</b> | <b>\$5,503,995</b> | <b>\$5,778,568</b> | <b>\$5,487,693</b> | <b>2%</b>                 | <b>-5%</b>                     |
|   |                    |                    |                    |                    |                           |                                |
| <b>Student Instructional Support</b>              |                    |                    |                    |                    |                           |                                |
| Office of The Principal                           | \$511,222          | \$503,167          | \$576,253          | \$749,099          | 31%                       | 30%                            |
| Guidance Services                                 | \$211,896          | \$237,528          | \$217,359          | \$149,942          | -18%                      | -31%                           |
| Health Services                                   | \$34,063           | \$36,400           | \$37,531           | \$39,141           | 9%                        | 4%                             |
| Psychological Counseling                          | \$0                | \$0                | \$1,795            | \$9,603            | N/A                       | 435%                           |
| Speech Pathology and Audiology Services           | \$0                | \$0                | \$0                | \$0                | N/A                       | N/A                            |
| Other Support Services, School Administration     | \$11,333           | \$0                | \$0                | \$0                | -100%                     | N/A                            |
| <b>Student Instructional Support Total</b>        | <b>\$768,514</b>   | <b>\$777,096</b>   | <b>\$832,939</b>   | <b>\$947,784</b>   | <b>15%</b>                | <b>14%</b>                     |
|   |                    |                    |                    |                    |                           |                                |
| <b>Overhead and Operational</b>                   |                    |                    |                    |                    |                           |                                |
| Student Transportation                            | \$586,594          | \$521,412          | \$841,296          | \$789,013          | 47%                       | -6%                            |
| Operation and Maintenance of Plant Services       | \$1,950,037        | \$2,280,364        | \$2,033,360        | \$778,517          | -34%                      | -62%                           |

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|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Food Services Operations                           | \$466,262           | \$297,222           | \$465,730           | \$507,602           | 27%                       | 9%                             |
| Executive Administration                           | \$156,883           | \$197,645           | \$223,826           | \$241,744           | 31%                       | 8%                             |
| Administrative Technology Services                 | \$0                 | \$64,960            | \$93,705            | \$160,010           | N/A                       | 71%                            |
| Board of Education                                 | \$83,222            | \$110,162           | \$102,434           | \$134,201           | 22%                       | 31%                            |
| Other Support Services, Central                    | \$32,825            | \$21,241            | \$8,627             | \$21,484            | -44%                      | 149%                           |
| Other Food Services                                | \$1,986             | \$165,579           | \$17,585            | \$15,214            | -80%                      | -13%                           |
| Fiscal Services                                    | -\$6,064            | \$561               | \$436               | \$5,162             | N/A                       | > 500%                         |
| Other Fiscal Services                              | \$0                 | \$787               | \$3,317             | \$4,716             | N/A                       | 42%                            |
| Public Information Services                        | \$0                 | \$0                 | \$2,700             | \$2,700             | N/A                       | 0%                             |
| Ditch Assessments                                  | \$36                | \$244               | \$104               | \$91                | -30%                      | -13%                           |
| 2007 Account Code - Support Services, Central      | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| Personnel Services                                 | \$1,652             | \$6,605             | \$0                 | \$0                 | -100%                     | N/A                            |
| <b>Overhead and Operational Total</b>              | <b>\$3,273,435</b>  | <b>\$3,666,782</b>  | <b>\$3,793,120</b>  | <b>\$2,660,451</b>  | <b>-7%</b>                | <b>-30%</b>                    |
| <b>Nonoperational</b>                              |                     |                     |                     |                     |                           |                                |
| Debt Services                                      | \$493,771           | \$562,528           | \$1,449,636         | \$1,490,875         | 178%                      | 3%                             |
| Building Acquisition, Construction and Improvement | \$351,439           | \$372,067           | \$421,287           | \$587,102           | 39%                       | 39%                            |
| Athletic Coaches                                   | \$172,258           | \$173,155           | \$202,523           | \$203,722           | 18%                       | 1%                             |
| Facilities Acquisition and Construction            | \$254,770           | \$114,394           | \$78,450            | \$82,120            | -57%                      | 5%                             |
| Nonprogramed Charges                               | \$2,500             | \$2,125             | \$2,125             | \$1,000             | -32%                      | -53%                           |
| Other Community Services                           | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| Community Recreation                               | \$3,835             | \$0                 | \$0                 | \$0                 | -100%                     | N/A                            |
| Community Service Operations                       | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| <b>Nonoperational Total</b>                        | <b>\$1,278,573</b>  | <b>\$1,224,269</b>  | <b>\$2,154,021</b>  | <b>\$2,364,819</b>  | <b>81%</b>                | <b>10%</b>                     |
| <b>Grand Total</b>                                 | <b>\$10,870,570</b> | <b>\$11,172,142</b> | <b>\$12,558,647</b> | <b>\$11,460,748</b> | <b>9%</b>                 | <b>-9%</b>                     |